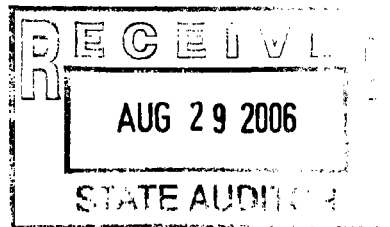


West Valley City
CITY



June 30, 2007
FISCAL YEAR ENDING

SCANNED

Date 8-29-06

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

"On or before the first regularly scheduled city council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of West Valley City for the fiscal year ending June 30, 2007 as approved and adopted by resolution or ordinance dated August 8, 2006. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

[] 10-6-113-118 (no increase in tax rate - final budget adopted by June 22.);

[X] 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

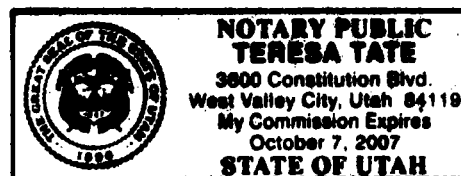
was held on August 8, 2006 for all budgetary funds.

Signed:


(Budget Officer)

Subscribed and sworn to this 21st day of August, 2006.


Notary Public



West Valley City
Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
3100	TAXES			
3110	General Property Taxes - Current	10,500,744	10,767,000	17,674,620
3120	Prior Years Taxes - Delinquent	356,185	573,000	368,079
3130	General Sales & Use Taxes	16,812,611	18,610,242	18,587,378
3140	Franchise Taxes	7,246,471	8,209,000	8,360,962
3150	Transient Room Tax			
3161	Re-appraisals			
3162	Assessing & Collecting - State Levy			
3163	Assessing & Collecting - County Levy			
3170	Fee-in-Lieu of Property Taxes	1,236,639	1,272,814	1,342,888
3190	Penalties & Interest on Delinquent Taxes			
	Westridge Amphitheater	214,361	186,815	85,000
	Special Improvement Districts	841,275	650,534	936,198
	Flyover Tax	255,167	255,000	255,000
3200	LICENSES AND PERMITS			
3210	Business Licenses & Permits	785,355	779,000	816,279
3220	Non-business Licenses & Permits			
3221	Building, Structures, & Equipment Permits	1,280,977	1,536,000	1,200,000
3223	Motor Vehicle Operation			
3224	Cemetery - Burial Permits			
3225	Animal Licenses	79,624	72,000	73,000
	Disproportionate Service	499,719	527,000	506,000
3300	INTERGOVERNMENTAL REVENUE (other)			
3310	Federal Grants (CDBG)			
	Forfeited Assets	169,094	8,000	0
	Weed & Seed			
3313	Highways and Streets			
3315	Health			
3317	Cultural - Recreation			
3330	Federal Payments in Lieu of Taxes			
	COPS Universal			
3350	Environmental			
3356	Class B Road Fund Allotment			
3358	Liquor Fund Allotment	95,913	94,000	94,403
3370	Grants from Local Units:			

West Valley City
Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
3400	CHARGES FOR SERVICES			
3410	General Government			
3411	Court Costs, Fees & Charges (Clerk)			
3412	Recording of Legal Documents (Recorder)			
3413	Zoning & Subdivision Fees	389,266	423,000	326,450
3415	Sale of Maps & Publications			
3416	Auditors Fees			
3417	Traffic Mitigation	0	190,000	180,000
3418	Treasurers Fees			
3420	Public Safety			
3421	Special Police Services			
3422	Special Protective Services			
3423	Constable Fees			
3430	Civil Penalties			
3431	Street, Sidewalk & Curb Repairs			
3432	Parking Meter Revenue			
3433	Street Lighting Charges			
3440	Sanitation			
3441	Excavation Permits	46,460	54,901	45,000
3442	Street Sanitation Charges			
3443	Refuse Collection Charges			
3444	Fire Prevention/Haz Mat Fee	168,616	206,000	190,000
3445	Code Enforcement			
	Unclaimed Cash			
	Paramedic Fee	211,349	169,000	0
	Harman Home Maintenance	24,000	36,000	24,000
3490	Medical Training: Fee	63,408	34,000	0
	Bond Interest	21,765	41,000	
	Traffic Fines	3,240,632	2,931,000	2,627,000
	Domestic Violence Probation Fees	2,210	8,000	8,000
3500	FINES AND FORFEITURES	36,387	40,000	1,500
	ACE Abatement	157,461	173,000	162,000
	Police Reports	62,845	75,000	65,000
	DEA Reimbursement	123,076	119,555	135,000
	Indigent Defense	9,223	7,855	8,000
3600	MISCELLANEOUS REVENUE	641,304	503,000	143,050
3610	Interest Earnings	425,787	1,201,000	626,000
3620	Housing Authority Rent	30,000	30,000	30,000
3640	Redevelopment Agency Rent	25,000	25,000	25,000
	Court Rent	335,730	0	0
	Land Sales	4,555,159	1,598,000	448,945
3680	Other Financing - Sources	1,429,088	1,957,000	
	Court Maintenance	32,400	12,300	8,000
	Values Improvement Program	37,573	16,000	0
	Harman Home Donation	8,709	8,542	8,000

West Valley City
Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND REVENUES

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	Victim Services	34,620	35,000	30,000
	Small Claims Fees	63,295	69,000	55,000
	Surface Transportation	284,519	173,000	142,000
	Equipment Lease	198,022	198,022	211,803
3800	CONTRIBUTIONS AND TRANSFERS			
3810	Transfers from: Fire Impact Fees	36,500	36,500	36,500
3820	Transfers from: Sanitation	369,500	369,500	6,500
	Transfers from: Ambulance	0	300,000	0
	Transfers from: Building Authority	250,352	0	0
	Transfers from: Storm Water	320,000	320,000	0
	Transfers from: RDA	684,984	687,651	699,108
	Transfers from: Stonebridge	748,255	760,475	769,545
	Transfers from: E-Center	434,588	435,313	479,011
	Transfers from: CIP	0		0
3830				
3840	Contribution from:			
3850	Loan from:			
3860	Revenues Other Sources	0	0	0
3870	Contribution from Private Sources			
3880	Beg. Class C Road Fund Bal. To be App.	3,071,245	3,474,187	3,398,734
3890	Beg. General Fund Bal. To be Appropriated	2,495,000	7,294,000	0
	TOTAL REVENUES	61,442,463	67,552,206	61,188,953

West Valley City
Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
4100	GENERAL GOVERNMENT			
4110	Legislative			
4111	Commission or Council	401,181	359,949	463,266
4112	Legislative Committees & Special Bodies			
4113				
4120	Community and Media Relations	234	0	0
4121	Central Services	817,780	838,765	791,081
4122	Communications	89,889	91,604	95,737
4123				
4124	Justice Court	1,461,004	1,527,521	1,573,920
4130	Executive & Central Staff Agencies			
4131	Executive	413,200	493,850	453,660
4132	Boards & Commissions			
4133	Central Purchasing	68,752	74,270	74,248
4134	Human Resources	322,648	317,052	347,060
4135	Budgeting	199,319	234,512	192,831
4136	Mgt. Information Services	1,203,201	1,210,844	1,274,165
4137	Accounting	369,089	390,332	398,785
4140	Finance Administration	380,668	302,191	351,831
4141	Business License	70,351	97,635	170,089
4142	Other Grants	-593	-21,074	0
4143	Treasurer	229,413	260,298	254,838
4144	Recorder	215,184	224,621	234,912
4145	Attorney	1,981,705	2,166,062	2,395,599
4146	Historical Society		1,118	0
4147	Assessor			
4150	Non-Departmental	2,163,735	586,261	142,160
4160	General Government Buildings			
4170	Elections	14,696	74,482	75,000
4180	Planning & Zoning			
4190	Education & Community Promotion			
4200	PUBLIC SAFETY			
4210	Police Department	16,353,041	17,843,134	18,194,210
4220	Fire Department	7,342,888	7,678,683	7,688,644
4230	Corrections (Jail)			
4240	Protective Inspection			
4250	Other Protective			
4252	Agricultural Inspection			
4253	Animal Control & Regulation	649,545	830,685	948,802
4254	Flood Control			
4255	Emergency Services (Civil Defense)			

West Valley City
Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
4300	PUBLIC HEALTH			
4310				
4360	Infirmaries			
4400	HIGHWAYS & PUBLIC IMPROVEMENTS			
4410	Highways	716,382	784,944	864,055
4415	Sidewalk Construction			
4420	Sanitation			
4430	Engineering	576,125	615,918	700,434
4440	Fleet Maintenance	-61,696	496,754	528,775
	Public Facilities	860,131	1,043,879	903,257
	Street Lights	691,033	860,010	952,575
	Public Works Administration	469,775	312,869	295,320
4500	PARKS, RECREATION & PUBLIC PROPERTY			
4510	Parks & Recreation Administration	399,606	303,293	292,559
4540	Park Maintenance	838,475	814,930	898,980
4560	Recreation	5,248	8,724	12,673
4580	Arts Council	43,160	0	0
4590	Harman Home Operations	138,382	147,621	153,772
4600	COMMUNITY & ECONOMIC DEVEL.	436,650	532,272	305,809
4610	Planning Commission	8,520	7,787	8,476
4620	Building Inspection	702,396	716,698	687,432
4630	Urban Redevelopment & Housing			
4650	Economic Development & Assistance			
4660	Economic Development	0	0	0
	Planning & Zoning	643,730	683,392	713,412
	Neighborhood Services	-10,923	5,674	63,331
	Board of Adjustments	2,504	1,298	5,364
4700	DEBT SERVICE			
4710	Principal and Interest	5,068,504	4,636,048	4,233,748
	Bond refunding costs		1,464,065	
4800	TRANSFERS AND OTHER USES			
4810	Transfer to:	0	0	0
4820	Transfer to: - (Arena)	1,789,885	2,019,854	3,079,694
	Transfer to: RDA	15,038	0	0
	Transfer to: West Ridge	451,544	524,493	745,017
	Transfer to: Fitness Center	1,987,528	2,101,097	2,042,230
	Transfer to: Bldg. Auth. (Station 75)	456,538	452,738	453,739
	Transfer to: Building Authority (Series 93)	783,131		902,646
	Transfer to: Bldg. Auth. (Station 74)	247,326	262,006	265,256
	Transfer to: Cultural Center	591,360	650,000	748,022
	Transfer to: Hale Centre Theatre	0	82,467	69,188
	Transfer to: CIP	238,818	1,668,657	1,000,000

Governmental Unit

2006-2007
Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Sources of Expenditure	Prior Year Actual Expenditures 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	Transfer to: Stonebridge	719,471	848,421	743,617
4830	Contribution to:			
4870	Use of Restricted/Reserved Fund Balance			
4871	Class "C" Road Funds	3,278,044	3,234,887	3,398,734
	Forfeited Assets	168,033	0	0
	Federal Forfeited Assets	0	0	0
4900	MISCELLANEOUS			
4910	Judgements & Losses			
4970	FEMA Reimbursement of Flood Costs			
4980	Other Flood Costs			
4880	Appropriated Increase in Fund Balance			
	TOTAL EXPENDITURES	57,001,648	60,863,591	61,188,953

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Fitness Center Fund)

Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	1,692,573	1,612,041	1,867,000
	OTHER SOURCES: General Fund			
	Transfer from: General Fund	1,987,528	1,866,705	2,042,230
	Transfer from: PD Impact Fees	30,000	30,000	30,000
	TOTAL REVENUES & OTHER SOURCES	3,710,101	3,508,746	3,939,230
	EXPENDITURES:	2,213,580	2,233,659	2,328,005
	OTHER USES:			
	Transfer to: Building Authority	30,000	30,000	30,000
	Transfer to: Bldg Auth. (Debt Service)	1,579,926	1,581,716	1,581,225
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	3,823,506	3,845,375	3,939,230

SPECIAL REVENUE FUND (Hale Centre Theatre)

Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	492,462	575,410	696,042
	OTHER SOURCES:			
	Transfer from: General Fund	0	82,467	69,188
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	492,462	657,877	765,230
	EXPENDITURES:	38,592	0	19,188
	OTHER USES: Building Authority			
	Transfer to: Building Auth. (Debt Service)	657,205	675,792	696,042
	Transfer to: Building Auth. (Cap Reserve)	0	50,000	50,000
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	695,797	725,792	765,230

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Arena Fund)

Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	3,145,371	217,443	3,546,000
	OTHER SOURCES:			
	Transfer from: General Fund	1,789,885	2,019,854	3,079,694
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	4,935,256	2,237,297	6,625,694
	EXPENDITURES:	2,723,263	137,109	3,768,379
	OTHER USES: Building Authority			
	Transfer to: Building Authority (Refinance)	2,735,442	2,144,604	2,178,304
	Transfer to: General Fund (Debt Service)	0	435,313	479,011
	Transfer to: Bldg.Auth.(Capital Replacement)	0	200,000	200,000
	TOTAL EXPENDITURES & OTHER USES	5,458,705	2,917,026	6,625,694

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Building Authority Fund)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	Revenues:			
	Interest	2,499,270	4,227,235	0
	Other Sources:	96,077	0	700,000
	Bond			
	Transfer From:			
	Usage of Beginning Fund Balance	0	0	0
	Transfer from: General Fund	1,486,995	855,688	1,621,641
	Transfer From: Stonebridge	0	282,445	
	Transfer from: West Ridge	0	529,013	568,904
	Transfer from: Hale Centre Theatre	677,292	725,792	746,042
	Transfer from: RDA	0	241,180	
	Transfer from: Arena	2,300,854	2,649,198	2,378,304
	Transfer from: Fitness Center	1,609,926	1,611,716	1,611,225
	TOTAL REVENUES & OTHER SOURCES:	8,670,414	11,122,267	7,626,116
	EXPENDITURES:			
	Capital Reserve	280,000	65,512	280,000
	Debt Service	8,164,404	9,846,112	7,346,116
	Crossover Refinance	0	0	0
	Capital Projects	0	52,271	
	OTHER USES:			
	Transfer to: General Fund	250,352	0	0
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	8,694,756	9,963,895	7,626,116

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Sanitation Fund)

Form 1

Account Number	Sources of Revenue	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	REVENUES:	3,210,589	3,429,837	3,410,000
	OTHER SOURCES:			
	Transfer from: General Fund		3,378	
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	3,210,589	3,433,215	3,410,000
	EXPENDITURES:	3,254,993	2,904,894	3,403,500
	OTHER USES: Transfer to: CIP			
	Transfer to: General Fund	0	6,500	6,500
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	3,254,993	2,911,394	3,410,000

SPECIAL REVENUE FUND (Road Impact Fees)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	303,100	464,673	350,000
	OTHER SOURCES:			
	Transfer from: Interest	0	0	0
	Usage of beginning fund balance	0	0	0
	TOTAL REVENUES & OTHER SOURCES	303,100	464,673	350,000
	EXPENDITURES:	256,221	187,630	350,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	256,221	187,630	350,000

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Park Impact Fees)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	212,363	412,676	280,000
	OTHER SOURCES: General Fund			
	Transfer from: Interest	3,402	0	0
	Usage of beginning fund balance		324,411	
	TOTAL REVENUES & OTHER SOURCES	215,765	737,087	280,000
	EXPENDITURES:	361,752	737,087	280,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	361,752	737,087	280,000

SPECIAL REVENUE FUND (Fire Impact Fees)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	84,358	74,753	36,500
	OTHER SOURCES:			
	Transfer from: Interest	1,518	1,566	0
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	85,876	76,319	36,500
	EXPENDITURES:	0	0	0
	OTHER USES:			
	Transfer to: General Fund (Debt Service)	36,500	36,500	36,500
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	36,500	36,500	36,500

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Police Impact Fees)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	56,188	49,753	38,000
	OTHER SOURCES:			
	Transfer from: Interest	224	261	0
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	56,412	50,014	38,000
	EXPENDITURES:	0	0	0
	Public Safety Building			8,000
	OTHER USES:			
	Transfer to: Fitness Center Sub. Station	30,000	30,000	30,000
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	30,000	30,000	38,000

0

SPECIAL REVENUE FUND (Flood Impact Fees)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	106,272	290,612	250,000
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	106,272	290,612	250,000
	EXPENDITURES:	75,770	131,686	250,000
	OTHER USES:			
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	75,770	131,686	250,000

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Storm Water Utility Fund)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	REVENUES:	2,883,510	3,144,833	3,018,353
	Interest Earnings	18,126	15,485	
	OTHER SOURCES: General Fund			
	Transfer from:			
	Usage of beginning fund balance	0	0	0
	TOTAL REVENUES & OTHER SOURCES	2,901,636	3,160,318	3,018,353
	EXPENDITURES:	2,796,487	2,613,977	3,018,353
	OTHER USES:			
	Transfer to: General Fund	320,000	0	
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	3,116,487	2,613,977	3,018,353

SPECIAL REVENUE FUND (Cultural Center)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:	205,013	220,597	179,616
	OTHER SOURCES:			
	Transfer from: General Fund	591,360	712,599	748,022
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	796,373	933,196	927,638
	EXPENDITURES:	789,386	865,165	927,638
	OTHER USES:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	789,386	865,165	927,638

West Valley City
Governmental Unit

2006-2007
Fiscal Year

SPECIAL REVENUE FUND (Grants Fund)

Form 1

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:			
	Other Grants	0	0	200,000
	CDBG Grants	1,880,229	1,476,391	1,163,930
	Community Development Grants (other)	1,071,776	250,231	950,000
	Pedestrian Safety Grant			
	OTHER SOURCES:			
	Interest	1,958	0	
	Usage of beginning fund balance			
	TOTAL REVENUES & OTHER SOURCES	2,953,963	1,726,622	2,313,930
	EXPENDITURES:	4,115,235	2,078,912	2,313,930
	OTHER USES:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES & OTHER USES	3,276,800	2,078,912	2,313,930

CAPITAL PROJECTS FUND

Form 4

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:			
	Transfers from General Fund	238,818	1,668,657	1,000,000
	Interest Income	17,200	7,500	0
	Other Additions	266,852	209,864	0
	Gain on Sale of Asset	59,245	0	0
	TOTAL REVENUE	582,115	1,886,021	1,000,000
	Beginning Fund Balance	5,301,613	4,965,252	5,428,229
	TOTAL AVAILABLE FOR APPROP.	5,883,728	6,851,273	6,428,229
	EXPENDITURES:			
	Transfers Out to General Fund	907,289	345,000	
	Projects	11,187	1,078,044	1,000,000
	TOTAL EXPENDITURES	918,476	1,423,044	1,000,000
	Ending Fund Balance	4,965,252	5,428,229	5,428,229

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OTHER FUNDS

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	REVENUES:			
	Transfers from General Fund			
	Interest Income			
	Other additions			
	Beginning fund balance to be appropriated			
	TOTAL REVENUE			
	EXPENDITURES:			
	Appropriated increase in fund balance			
	TOTAL EXPENDITURES			

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ENTERPRISE OR INTERNAL SERVICE FUND: (Housing Authority Fund)

Form 3

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	OPERATING REVENUE:	3,249,828	2,829,044	3,324,348
	Charges for Services			
	Interest Earned	8,526	22,000	10,000
	Other:			
	TOTAL OPERATING REVENUE	3,258,354	2,851,044	3,334,348
	OPERATING EXPENSES:			
	Personal Services	210,749	177,057	229,579
	Cost of Goods Sold			
	Material and Supplies	257,295	111,929	182,449
	Depreciation	49,540	4,844	5,280
	Projects	2,706,205	2,296,206	2,917,040
	TOTAL OPERATING EXPENSES	3,223,789	2,590,036	3,334,348
	OPERATING INCOME (LOSS)	34,565	261,008	0
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.			
	Connection Fees			
	Interest Expense			
	Operating transfers from: General Fund			
	Contributions from: Fund Balance			
	Operating transfers to:			
	Building Authority (Bond Pmt)			
	NET INCOME (LOSS)	34,565	261,008	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	34,565	261,008	0
	Plus: Depreciation	49,540	4,844	0
	Less: Major Improvements & Capital Outlay	0	0	0
	Bond Principal Payments	0	0	0
	TOTAL CASH PROVIDED (REQUIRED)	84,105	265,852	0
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year	0	0	0
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED (PROVIDED)	0	0	0

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Fiscal Year

ENTERPRISE OR INTERNAL SERVICE FUND: (West Ridge Golf Course)

Form 3

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006-2007
	OPERATING REVENUE:			
	Charges for Services	1,084,586	1,101,597	1,139,500
	Interest Earned	0	6,531	0
	Other:		77,000	
	TOTAL OPERATING REVENUE	1,084,586	1,185,128	1,139,500
	OPERATING EXPENSES:			
	Personal Services	554,219	552,417	651,155
	Cost of Goods Sold	53,284	55,665	75,000
	Material and Supplies	260,766	385,174	367,458
	Depreciation	116,596	117,000	130,000
	Other - Snack Bar Pro-Shop	85,576	121,657	92,000
	TOTAL OPERATING EXPENSES	1,070,441	1,231,913	1,315,613
	OPERATING INCOME (LOSS)	14,145	-46,785	-176,113
	NON-OPERATING REVENUE (EXPENSES) AND TRANSFERS: Misc.			
	Connection Fees			
	Interest Expense			
	Operating transfers from: General Fund	451,544	524,493	745,017
	Contributions from: Fund Balance			
	Operating transfers to:			
	Building Authority (Bond Pmt)	-94,969	-506,582	-568,904
	Contributions to:			
	NET INCOME (LOSS)	370,720	-28,874	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	370,720	-28,874	0
	Plus: Depreciation	116,596	117,000	0
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments	-415,350	-427,050	0
	TOTAL CASH PROVIDED (REQUIRED)	71,966	-338,924	0
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year		319,121	
	Invest. & Other Curr. Assets to be Conv.			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds		19,803	
	TOTAL CASH REQUIRED (PROVIDED)		338,924	

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ENTERPRISE OR INTERNAL SERVICE FUND: (Stonebridge Golf Course)

Form 3

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	OPERATING REVENUE:			
	Charges for Services	1,377,319	1,508,981	1,651,634
	Interest Earned			
	Other:			
	TOTAL OPERATING REVENUE	1,377,319	1,508,981	1,651,634
	OPERATING EXPENSES:			
	Personal Services	609,782	618,925	679,913
	Cost of Goods Sold	113,602	118,393	90,000
	Material and Supplies	432,923	336,403	541,093
	Depreciation	384,920	379,750	205,000
	Other - Snack Bar Pro-Shop	113,847	77,862	109,700
	TOTAL OPERATING EXPENSES	1,655,074	1,531,333	1,625,706
	OPERATING INCOME (LOSS)	-277,755	-22,352	25,928
	NON-OPERATING REVENUE (EXPENSES)			
	AND TRANSFERS: Misc.	24,339	0	0
	Gain on Sale of Asset		315,654	
	Bond Interest Revenue		39,434	
	Operating transfers from: General Fund	719,471	760,475	743,617
	Contributions from:			
	Operating transfers to: General Fund (DS)	-591,686	-848,421	-769,545
	Contributions to:			
	NET INCOME (LOSS)	-125,631	244,790	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	-125,631	244,790	0
	Plus: Depreciation	384,920	379,750	0
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments	-172,250	-227,500	0
	TOTAL CASH PROVIDED (REQUIRED)	87,039	397,040	0
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year			
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds			
	TOTAL CASH REQUIRED (PROVIDED)			

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ENTERPRISE OR INTERNAL SERVICE FUND: (Ambulance)

Form 3

Account Number	Description	Prior Year Actual Revenue 2004-2005	Current Year Estimate 2005-2006	Ensuing Year Approved Budget Appropriation 2006 2007
	OPERATING REVENUE:			
	Charges for Services	0	641,583	2,018,672
	Interest Earned			
	Other: Fund Balance			
	TOTAL OPERATING REVENUE	0	641,583	2,018,672
	OPERATING EXPENSES:			
	Personal Services	0	889,079	973,660
	Cost of Goods Sold			
	Material and Supplies	0	644,209	536,550
	Depreciation	0	108,608	200,000
	Other			
	TOTAL OPERATING EXPENSES	0	1,641,896	1,710,210
	OPERATING INCOME (LOSS)	0	-1,000,313	308,462
	NON-OPERATING REVENUE (EXPENSES) AND TRANSFERS: Misc.			
	Debt Service	20,276	193,782	308,462
	Interest Expense			
	Operating transfers from: General Fund			
	Contributions from:			
	Operating transfers to: General Fund (DS)			
	Contributions to:			
	NET INCOME (LOSS)	-20,276	-1,194,095	0

Note: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditors Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)	-20,276	-1,194,095	0
	Plus: Depreciation	0	108,608	0
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments		-132,955	
	TOTAL CASH PROVIDED (REQUIRED)	-20,276	-1,218,442	0
	SOURCE OF CASH REQUIRED:			
	Cash Balance at Beginning of Year	0	-2,100	
	Invest. & Other Curr. Assets to be Converted			
	Issuance of Bonds and Other Debt			
	Loans from Other Funds	20,276	1,220,542	
	TOTAL CASH REQUIRED (PROVIDED)	20,276	1,218,442	